

Agency	Metropolitan Pier And Exposition Authority
Program Name	Chicago Travel Industry Promotion Fund (Fund 624)
Program Description	An appropriation from State hotel tax collections to pay to Choose Chicago pursuant to a marketing agreement with MPEA.
Target Population	Prospective national and international visitors to Chicago.
Activities	The State of Illinois legislature appropriates funds to MPEA. MPEA transfers those funds to Choose Chicago to support the marketing efforts of Choose Chicago.
Goals	Attract more national and international visitors to Chicago.
Outcome	Unassigned

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
8,935	8,935	8,935	8,935

MEASURES**State Hotel Tax Revenue**

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : Exceed \$115,000,000 **Source :** Choose Chicago

Baseline : \$115,000,000 **Baseline Date :** 6/30/2013

Methodology : State hotel tax collections for hotels within the Chicago Central Business District based upon a report generated by Choose Chicago.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
126351392	136486681	140167870	

Hotel Occupancy Rate

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : Exceed 75.7% **Source :** Choose Chicago

Baseline : 75.7% **Baseline Date :** 6/30/2013

Methodology : Average occupancy rate of hotels within the Chicago Central Business District based on reports provided by Choose Chicago.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
75.2	74.8	74.2	

Agency	Metropolitan Pier And Exposition Authority
Program Name	McCormick Place Expansion Project (Fund 377)
Program Description	An appropriation, with the Authority's own taxes as the primary source of payment, to pay debt service on Expansion Project bonds issued to construct MPEA's facilities.
Target Population	National and International tradeshow, exhibitions, meetings and conventions.
Activities	Increase available meeting and hotel space by expanding the McCormick Place Convention Center and the McCormick Place Hyatt hotel.
Goals	To attract and host additional tradeshow, exhibitions, meetings and conventions to the McCormick Place complex.
Outcome	Unassigned

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
138,386.4	156,928.3	166,475.9	166,475.9

MEASURES**Total Estimated Attendance at McCormick Place**

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : Exceed 1.5 million in attendance, annually. **Source :** MPEA management

Baseline : 2.1 million **Baseline Date :** 6/30/2012

Methodology : Total estimated attendance at tradeshow, conventions, meetings, consumer shows and corporate events held at McCormick Place based upon historical attendance and projected attendance provided by McCormick Place staff.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2712848	2449755	2634839	

Agency	Metropolitan Pier And Exposition Authority
Program Name	MPEA Incentive Fund (Fund 814)
Program Description	An appropriation from the General Revenue Fund to reimburse incentive grants used by MPEA to attract meetings and tradeshows to Chicago.
Target Population	National and International visitors to the City of Chicago
Activities	Provide event subsidies to MPEA contracted events.
Goals	Create maximum net economic impact, annually.
Outcome	Unassigned

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
15,000	15,000	15,000	15,000

MEASURES**Economic Impact**

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : \$15 million Economic Impact **Source :** MPEA Management

Baseline : \$554,700,000 **Baseline Date :** 6/30/2012

Methodology : Estimated economic impact of Events for which MPEA receives Incentive funds from the State of Illinois based on results reported by Choose Chicago.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1593063793	1390126491	1400000000	